

FY' 26 Budget Review

- Department of Public Works
- Presented By: Drale Short,
Director
- May 13, 2025

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FY' 26 Agenda

- Department of Public Works
 1. General Fund - 0101-260
 2. Sewer Fund - 0202-260
 3. Paving Fund - 0203-260
 4. Integrated Waste Fund - 0207-260



GENERAL FUND

- **DIVISIONS FUNDED UNDER THE GENERAL FUND**
 - ADMINISTRATION
 - SAFETY COORDINATOR
 - CEMETERY DIVISION
 - FLEET MANAGEMENT

Administration Capital Improvement

Administration -
DRIVERS TRAINING
CLASSROOM

Award Winning
Program

1. Classroom
Renovation/Upgrade/Re-design -
\$300,000.



Fleet Management

0101-260-2300

- **6115 – Overtime \$17,224**

Supporting other Divisions/Departments during emergencies;
weather-related and man-made.

- **6721 – Auto Parts & Supplies – \$6,000**

Funding eight (8) Pool Cars used daily and every weekend.

The vehicles' age range is from five to twelve years old.

- **6746 – Motor Fuel – \$2,200**

Funding eight (8) Pool Cars used daily and every weekend.



**CEMETERY
DIVISION
0101-260-2600**

**6692 – Pauper Burial –
\$31,405**

Fees are incurred when the Department of Health verifies that the deceased individual is indigent, and the City pays these burial fees.

Note: This fiscal year, we will bring forward Ordinance Amendments to allow for the cremation of these individuals.





SEWER FUND

- **RAINWATER MANAGEMENT DIVISION - 0202-260-3210**
- REQUESTED RECLASSIFICATION - BUDGET NEUTRAL
 1. Reclassify Correctional Detail Officer to a Stormwater Crew Leader (G122) at an
increase of \$1,228.
 2. Reclassify Correctional Detail Officer to an Equipment Operator I (G116) at a
salary savings of \$10,879.

SALARY SAVINGS MAKE BOTH RECLASSIFICATIONS BUDGET NEUTRAL

SEWER FUND

- **RAINWATER MANAGEMENT DIVISION – 0202-260-3210**
- **DRAINAGE DITCH MAINTENANCE**
 - Budgeted Correctional Detail Officers positions – 9 (72 Inmates)
 - Total number of Correctional Detail Officer positions filled – 2 (16 Inmates)
 - Each detail has 6-8 inmates assigned.
 - Any person wanting to work in this capacity must meet stringent GDC requirements and attend Post Certification training for six (6) weeks.
 - Columbus Code (Article VII, Sec. 7.7.3C)) only requires minimal maintenance to ditches to ensure the water flows continuously.

PAVING FUND

- PAVING & REPAIRS/STREETS
- URBAN FORESTRY &
BEAUTIFICATION
- COMMUNITY SERVICE

Paving Fund

- PAVING & REPAIRS - 0203-260-3110
- **OPERATING LINE ITEMS**
 - **6721 AUTO PARTS & SUPPLIES -\$285,000**
 - Additional funding to accommodate the increase in the cost of auto parts.
- **CAPITAL**
 - Vehicle mounted Snow-Plow attachments (6) \$30,000 x 6 = \$180,000.00
 - Sand/Salt Spreaders (4) \$34,000 x 4 = \$136,000.00
 - Air Compressor (Pull Behind) \$35,000. (Replacement)
 - Flatbed Trucks (4) \$80,000 x 4 = \$320,000.00 (Replacement)



URBAN FORESTRY & BEAUTIFICATION

- **Urban Forestry & Beautification**

0203-260-3110

- **PERSONNEL REQUEST**

- (6) Equipment Operators @ **\$297,777** (salary/benefits)

- **OPERATIONAL REQUEST**

- 6115 OVERTIME - **\$69,360**
 - Initial Dept responders as well as supporting other Divisions/Departments during emergencies; weather-related and man-made.

- **CAPITAL**

- Vehicle mounted Snow-Plow attachments (6) **\$24,000 x 6 = \$144,000.00**
- Farm Tractors (4) **80,815 x 4 = \$323,260** - assist in reducing cutting time,
- Closed Cab John Deer Tractors - **\$135,000.**



Paving Fund

- **COMMUNITY SERVICE**

0203-260-3130

- **OPERATING LINE ITEMS**

- **6671 Temporary Labor - \$24,828.**

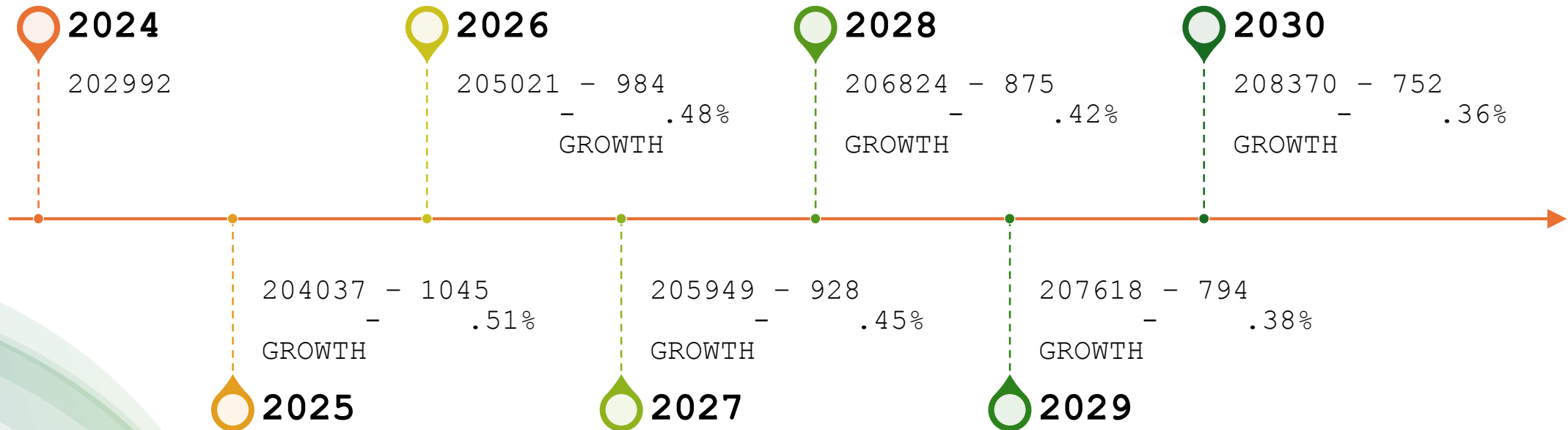
- Additional funding to accommodate the increase in the cost to fill vacant temporary positions.
 - 5 solar panel Cameras @ \$19,000 each \$95,000.



INTEGRATED WASTE FUND

- **SECTIONS FUNDED UNDER THE INTEGRATED WASTE FUND**
 - WASTE COLLECTIONS – HOUSEHOLD WASTE
 - RECYCLING COLLECTIONS – RECYCLING
 - YARD WASTE – GREEN WASTE (INERT)
 - LANDFILLS
 - PINEGROVE
 - GRANITE BLUFF
 - WILSON-CAMP/SATILLA
 - OXBOW MEADOWS
 - RECYCLING CENTER

MUSCOGEE COUNTY CURRENT & FUTURE POPULATION GROWTH



INTEGRATED WASTE OPERATIONAL IMPACTS CONT.

ANNUAL IMPACT ON RESIDENTIAL COLLECTIONS ROUTES

OVER THE NEXT 5 YEARS:

RESIDENTIAL GARBAGE ROUTES WILL INCREASE FROM 16 ROUTES TO 21
ROUTES

14 RESIDENTIAL RECYCLING ROUTES WILL INCREASE FROM 11 ROUTES TO
ROUTES

14 RESIDENTIAL YARD WASTE ROUTES WILL INCREASE FROM 11 ROUTES TO
ROUTES (ASL)

9 RESIDENTIAL YARD WASTE ROUTES WILL INCREASE FROM 6 ROUTES TO
ROUTES (REAR-LOADER)

INTEGRATED WASTE FUND

- **WASTE COLLECTIONS**
 - 0207-260-3510
- **OPERATING LINE ITEMS**
 - **6721 AUTO PARTS & SUPPLIES - \$330,000**
 - Additional funding to accommodate the increase in the cost of auto parts for twelve (12) rear loaders.
 - **7733 COMMUNICATIONS EQUIPMENT - \$228,000**
 - Purchase of a 360-Camera System for the entire Integrated Waste fleet. This system will provide a 360-degree view of camera footage on each truck to include the



INTEGRATED WASTE FUND

- **GRANITE BLUFF – 0207-260-3540**
- **CAPITAL REQUEST**
 - **(1) BUSH HOG – \$17,000**
 - New equipment for this inert landfill. Currently, we are borrowing bush hogs from Beautification to maintain regulatory compliance in keeping the grass cut on this landfill. Each time we cut we are stopping Beautification from cutting the city rights of way.



INTEGRATE D WASTE FUND

- **OPERATING REQUEST**
 - 6319 Contractual Services increase of **\$283,854**. Increase in landfill consultant fees.
 - 6543 Equipment Rental/Lease - **\$430,000**
 - Purchase - **\$643,397**.
 - Repair Cost - **\$762,576.90**
 - Lease Cost - \$9,000 per month. @ 12 months = **\$108,000**
 - 6721 Auto Parts & Supplies - \$125,000 - Additional funding to accommodate the increase in the cost of auto parts for landfill equipment, i.e., compactor, grinder, D-7, etc.
- **CAPITAL REQUEST**
 - **Water Truck (Replacement)**
Regulatory Requirement - \$200,000.
Purchased in 2005, 20 years old, this truck has been patched to function, but parts are scarce, and it must cover not only this landfill but also Granite Bluff
 - (3) Bush Hogs - **\$ 51,000 x 3 = \$153,000** - New equipment for this landfill. Currently, we borrow bush hogs from Beautification to maintain regulatory compliance in keeping the grass cut on the landfills. Each time we cut; we stop Beautification from cutting the city's rights of way.
 - (2) Batwing Mowers - **\$55,000 x 2= \$110,000**; again, borrow from Beautification. This allows us to



INTEGRATED WASTE FUND

- **RECYCLING CENTER – 0207-260-3570**

- **CAPITAL IMPROVEMENT REQUEST**

- **\$15- \$20M**

- Investing in this facility will allow us to no longer have to pay private companies to handle our recycling waste.
 - Investing in our own facility will put us on the path of becoming a regional processor for surrounding counties that pay private corporations to handle their recycling; instead, they could bring it to us to handle.
 - Communities that have reached out to us.
 - The investment will pay for itself with new equipment for the Recycling Center.



- 100 tons/day processed
 - 80 tons/day generates revenue (80%)
 - \$100 per ton for single stream (rough aggregate)
 - Equals \$8,000/day in revenue
 - Equals \$168,000/month in revenue (average 21 working days per month)
 - Equals \$2,016,000/year in revenue (\$168,000 × 12)

RECYCLING CENTER PARTNERSHIPS

FUTURE POSSIBLE END USERS TO OPERATE FACILITY

- WASTE MANAGEMENT
- FEDERAL RECYCLING
- AMWASTE

PROVIDING/PARTNERING WITH LOCAL AND REGIONAL MUNICIPALITIES

- CITY OF AUBURN
- FORT BENNING
- PHENIX CITY
- CITY OF OPELIKA



INTEGRATED WASTE FUND

• 0207-260-3580

• OPERATING REQUEST

- **6721 - AUTO PARTS & SUPPLIES - \$142,441**

Additional funding to accommodate the increase in the cost of auto parts for twelve (12) rear loaders.

- **6728 - REPLACEMENT GREEN CARTS - \$200,000** No funds added for replacement or new residential green carts.

• CAPITAL REQUEST

- **(3) REAR LOADERS (Replacement)**
- **\$324,267 x 3 = \$972,828.00**
Rear Loaders are over the replacement and industry recommended replacement schedule. Current trucks are 12 rear loaders.

QUESTIONS

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